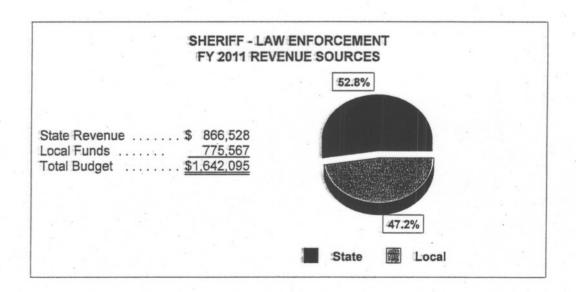
SHERIFF - LAW ENFORCEMENT

This budget has decreased from \$1,665,682 last year to \$1,642,095 this year representing a 1.42% overall decrease. Line-item changes are:

- 1) <u>LINE 1100 SALARIES & WAGES</u> salaries are level-funded from FY 2010 for twenty-two law enforcement and support positions. Two positions, vacated by retirement in FY 2010, have been rebudgeted at the state entry level providing a savings of \$29,349. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- LINE 2300 HOSPITAL PLAN increased by \$2,772 to reflect increases in premiums. A proportionate share of the increase is also passed on to employees.
- 3) <u>LINE 5305 MOTOR VEHICLE INSURANCE</u> decreased by \$2,000 based upon estimated premiums.
- LINE 5650 CRATER CRIMINAL JUSTICE ACADEMY a decrease of \$633, as submitted.
- 5) <u>LINE 6027 CANINE DOG PROGRAM</u> increased \$3,000 as requested.

Other lines have been level funded.



3/30/2010 SOUTHAMPTON COUNTY FUND \$-100 # SHERIFF - LAW ENFORCEMENT #

- BUDGET-

EXPERSE

ACCOUNTING PERIOD 2010/02

FAGE 1 GL067H

| 091200 N SIRRIFF - LAW EMPORCEMENT S 091200-1100 SALARYES & MARCE SEQUENT 90,591 SALARYES SALARYES SEQUENT 90,591 SALARYES NAME SEQUENT 91,792 P3,653 SB,954 S2,216 30,000 34,907 30,000 30,000 91200-1200 PART-TIME SALARYES 97,729 S5,095 S2,216 30,000 34,907 30,000 30,000 91200-1300 PART-TIME SALARYES 97,000 45,000 S7,015 45,000 45,000 91200-1300 PART-TIME SALARYES 71,794 93,653 SB,984 45,000 57,015 45,000 45,000 91200-1300 TAMESTAN SALARYES | | | Expenditure 2006/2007 | Prior Years Expenditure 2007/2008 | Expenditure 2008/2009 | Adopted Budget | Currest Actual Da 2010/02 | Year | Department Request | /2011 Budget Y County Admin Reconnends | ear Adopted Budget |
|--|-------------|--|---------------------------|---|--------------------------|---|---------------------------------|------|---|--|--------------------------|
| 931200-1100 931200-1200 9000-1100-1300 9000-1100-1300 9000-1100-1300 9700-12 | 021288 | A SUCRECE - I AN ENERGERMENT A | | | | | | | | | |
| 091200-1200 09120 | | | con don | 995 534 | | *** | | | | | |
| 031200-1300 PART-TIRE SALARIES | | | W - C / W - S - C - C / W | | | | | | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | |
| 031200-1310 | | | | 50 m 1 m m | | | | | | | |
| 091200-1320 | | | 11,179 | | | 45,000 | 57,815 | | 45,000 | 45,000 | |
| | | | E nnn | 4,142 | | | | | | | |
| 031200-1701 PART-TERE/SOUTHAMPTOR BEEN SCH 2,000 2,631 2,558 2,410 31200-1702 DLSS SERRIF CTIVE LEFF & EDU 19,218 27,575 18,110 11,971 | | | | 12 007 | | | 10,000 | | | | |
| 931200-1902 DC.S CRARY 91200-1903 CRARY-DW-SILECTIVE ENF & TRUIT 931200-1904 CLOCAL LANF ENF ENCRY CRAFT 1, 723 27,575 19,110 11,791 1,103 131200-1904 CLOCAL LANF ENF ENCRY ENGRAN 37,810 131200-2100 FILE 931200-2100 FILE 931200-2210 FILE 931200 | | | | | | | 2 440 | | ************* | - | |
| 031200-1903 CRART-ORD-SELECTIVE FUF L FRUT 13,218 27,595 18,110 11,791 | | The state of the s | | | 2,550 | | 2 1 | | - | - | |
| 031200-1904 LUCAL LAR LEFF SUCKLE SKRAFT 2,670 031200-2100 FILCA 031200-2100 FILCA 031200-2100 FILCA 031200-2101 FILCA 031200-2210 RITISHERERY 031200-2211 RITISHERERY 031200-2211 RITISHERERY 031200-2212 RITISHERERY 031200-2213 RITISHERERY 031200-2213 RITISHERERY 031200-2214 RITISHERERY 031200-2215 RITISHERERY 031200-2215 RITISHERERY 031200-2216 RITISHERERY 031200-2216 RITISHERERY 031200-2210 RITISHER 031200-2210 RITISHERERY 031200-2210 PRISTIN SERVICES 0312 | 031200-1903 | | | | 10 110 | | | | | | |
| 031200-1905 LAW LEW TERRURIAN PREU PROGRAM 37,410 031200-1210 FILE 031200-2210 FILE 031200-2210 FILE 031200-2215 RITIERRERY 55,237 58,759 86,427 79,148 60,759 102,779 102,779 031200-2306 MINSTITA FLAW 031200-2306 MINSTITA FLAW 11,494 45,276 44,066 47,034 22,719 45,567 45,567 031200-2300 MINSTITA FLAW 11,494 45,276 44,066 47,034 22,719 45,567 45,567 031200-2300 MINSTITA FLAW 03120 | 031200-1904 | | | 41,214 | 19,119 | | 11,441 | | 700000000000000000000000000000000000000 | | |
| 031200-2100 FICA 70,517 78,622 76,874 77,700 49,894 75,455 75,455 75,455 91200-2210 RILERRERY 55,237 58,769 84,427 79,148 60,958 102,799 1012,799 81200-2210 RILERRERY 55,237 58,769 84,427 79,148 60,958 102,799 102,799 81200-2210 RILERRERY 55,237 58,769 84,406 47,834 23,718 45,567 45,567 45,567 81,260 201200-2300 MINISTER, FLAR 111,494 45,275 44,006 47,834 23,718 45,567 45,567 81,260 201200-2500 HINDERSERY 5,237 7,005 7,500 7,500 7,492 4,621 10,116 10,11 | 031200-1905 | | | | | | | | | | |
| 091200-2210 RETERRENT = 55,237 58,749 66,427 97,148 60,558 102,779 10,799 091200-2310 RETERRENT = ENPLOYEE SIARE | 031200-2100 | | | 78 682 | 76 974 | 77 700 | do one | | | | |
| 031200-2215 RETERRENT ENPLOYEE SHARE 41,594 45,226 44,006 47,034 20,718 45,567 45,567 45,567 61, | 031200-2210 | | | | | | | | | | |
| 931200-2300 HILSPITAL PLAN | 031200-2215 | | | | | | | | | | |
| 031200-2400 URENUE REQUER REGRANCE 9,427 9,055 7,530 7,432 4,621 10,116 10,116 031200-2500 IRESUMBRICE RISE & RETRÂD 2,880 1,761 665 9 852 65 931200-2700 UNERPLUTHENT INSURANCE 619 679 852 65 931200-2700 UNERPLUTHENT INSURANCE 619 679 852 65 931200-2700 UNERPLUTHENT INSURANCE 619 679 852 65 931200-2800 VACCEMATURS 90KEAL EMPERSES 11,495 9081200-3150 BURKAL EMPERSES 11,495 9081200-3150 BURKAL EMPERSES 41,116 37,412 40,764 37,717 27,587 37,717 37,717 931200-31200 -31200-3100 REPRIER \$ \$1116 37,412 40,764 37,717 27,587 37,717 37,717 931200-31200 -31200-3100 REPRIER \$ \$1116 37,412 40,764 37,717 27,587 37,717 37,717 931200-31200 -31200 -31200-3100 REPRIER \$ \$1116 37,412 40,764 37,600 9,425 7,600 9,425 7,600 9,425 7,600 9,425 7,600 931200-5210 PUSTAL SERVICES 2,564 3,004 3,513 3,400 3,164 3,400 3,400 931200-5210 PUSTAL SERVICES 2,564 3,004 3,513 3,400 3,164 3,400 3,400 931200-5210 PUSTAL SERVICES 2,564 3,004 3,513 3,400 3,164 3,400 3,400 931200-5210 PUSTAL SERVICES 2,564 3,004 3,513 3,400 3,164 3,400 3,400 931200-5200 TELLCUMNURLICATURS 17,995 17,494 17,043 16,650 10,488 16,650 16,650 931200-5305 MUTUR VEHICLE INSURANCE 17,995 17,494 17,043 16,650 10,488 16,650 16,650 931200-5305 TRAVEL CHAVERTUR, EDUCATURE 15,505 139,762 23,278 7,000 4,527 3,000 7,000 931200-5500 TRAVEL CHAVERTUR, EDUCATURE 15,505 139,762 23,278 7,000 4,527 3,000 7,000 931200-5500 CEQUEATURAL/SCHILLARSHIPS CAMP 546 1,178 3,704 931200-5500 CEQUEATURAL/SCHILLARSHIPS CAMP 546 1,178 3,704 931200-5500 UNICKER CENTENTAL UNSUELE REGIET 2,144 13,78 3,704 931200-5600 UNICKER CENTENTAL UNSUELE REGIET 2,144 11,707 17,411 13,000 6,558 13,000 7,000 7,000 931200-6001 UNITERS & PRÉMEL 12,144 11,707 17,41 13,000 6,558 13,000 7,000 931200-6021 UNITERS & PRÉMEL 12,144 11,707 17,21 13,000 6,558 13,000 7,000 931200-6021 UNITERS & PRÉMEL 12,144 11,707 17,21 13,000 6,558 13,000 7,000 931200-6022 CRITICAL FART FRESH GRAFT | 031200-2300 | | | | | | | | | | |
| 031200-2500 UNEFFURTH FIRST & REIRD 2,880 1,761 665 651200-2700 UNEFFURTH FIRST SUBJECT CONTROL TO THE PROPRIET STATES OF THE PROPRIET ST | 031200-2400 | | | | | | | | | | |
| 031200-2500 UNLEFFLUTIONS 11,713 13,111 16,304 7,371 27,587 37,717 37,717 031200-3100 UNLEFFLUTION 11,713 13,111 16,304 7,371 27,587 37,717 37,717 031200-3100 UNLEFFLUTION 11,713 13,111 16,304 7,371 27,587 37,717 37,717 031200-3100 UNLEFFLUTION 11,714 11,16 37,412 40,954 37,717 27,587 37,717 37,717 031200-3100 REPAIR & MARKTERARCE 41,116 37,412 40,954 37,717 27,587 37,717 37,717 031200-3100 ADVERTISING 11,500 7,600 7,600 9,425 7,600 7,600 7,600 031200-3200 ADVERTISING 12,554 3,004 3,513 3,400 3,164 3,400 3,400 031200-5210 FULLCUMUNICATIONS 17,875 17,444 17,043 14,650 10,480 16,650 16,650 031200-5200 TELECUMUNICATIONS 17,875 17,444 17,043 14,650 10,480 16,650 16,650 031200-5200 TRAVELLE INSURANCE 17,872 27,268 19,122 20,265 16,208 20,265 18,265 031200-5500 TRAVEL CURVERTING, FOUGATION 15,056 18,876 23,279 7,000 6,627 9,000 91200-5500 TRAVEL CURVERTING, FOUGATION 15,056 18,876 23,279 7,000 6,627 9,000 9,000 031200-5500 TRAVEL CURVERTING, FOUGATION 15,056 18,876 23,279 7,000 6,627 9,000 9,000 031200-5500 EDUCATIONAL/SCHILARSHIPS CAMP 546 1,179 3,704 031200-5500 CRAFEC RETAINAL JUSTICE ACADEM 54 1,179 3,704 031200-5650 CRAFEC RETAINAL JUSTICE ACADEM 54 1,179 3,704 031200-6010 UFFICE SUPPLIES 17,334 14,680 103,976 100,000 5,487 9,000 9,000 031200-6000 UFFICE SUPPLIES 17,334 14,680 103,976 100,000 5,487 9,000 9,000 031200-6000 UFFICE SUPPLIES 17,334 14,680 103,976 100,000 5,566 100,000 100,000 031200-6020 UNITERIS & PAPEREL 12,194 11,270 17,241 13,000 6,858 13,000 13,000 13,000 031200-6021 UNITERIS & PAPEREL 12,194 11,270 17,241 13,000 6,858 13,000 13,000 13,000 031200-6022 CRITICHS FORESHIPS 222 254 308 750 23 770 7,000 7,000 031200-6024 DISCRETIBRANY FUND 422 254 308 653 4,000 5,555 7,000 7,000 031200-6025 CRITICHS FRUESTICK 722 254 308 653 4,000 5,555 7,000 7,000 031200-6025 CRITICHS FRUESTICK 720 722 254 308 750 23 750 750 031200-6025 CRITICHS FRUESTICK 720 722 254 308 653 4,000 5,555 7,000 7,000 031200-6025 CRITICHS FRUESTICK 720 722 254 308 750 720 1,500 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,0 | 031200-2500 | | | | | 1,432 | 4,921 | | 10,116 | 10,116 | |
| 031200-2800 UNRER'S COMPERSATION 11,913 13,111 16,384 9,371 | 031200-2600 | | | 7 7 2 7 | 0.00 | | - | | | - | |
| 931200-3109 031200-3109 031200-3109 031200-3109 031200-3109 031200-3200 03000-3200 03000-3200 03000-3200 03000-3200 03000-3200 03000-3200 03000-32 | 031200-2700 | HURKER'S CUMPERSATION | | | | | | | - | 4 - 10 - 10 - 1 | |
| 031200-3195 DURIAL EXPENSES 1,405 37,717 27,507 37,717 37,717 31,207 31,207 320 10,207 320 10,208 320 10,208 320 10,208 320 10,408 3,513 3,400 3,513 3,400 3,510 3,400 3,510 3,400 3,510 3,400 3,510 3,400 3,510 3,400 3,510 3,400 3,510 3,400 3,5 | 031200-2800 | | 77,177 | ++/+++ | 44,444 | | 1,131,7 | | | | |
| 031200-3320 REPAIR É MARNTERANCE 41,116 37,412 40,964 37,117 27,587 37,717 37,717 031200-3320 MARNTERANCE SERVICE CONTRACTS 6,170 2,445 12,208 7,600 7,425 7,600 7,600 7,600 031200-3600 ADVERTISING 185 185 185 3,513 3,400 3,164 3,400 3,400 031200-5230 TELECOMMUNICATIONS 17,895 17,444 17,043 16,650 11,488 16,650 16,650 031200-5240 TELECOMMUNICATIONS 17,895 17,444 17,043 16,650 11,488 16,650 16,650 031200-5200 TRACEL CONVENTION E 186 186 186 360 109 360 360 031200-5200 TRACEL CONVENTION E 15,956 18,876 23,278 7,000 6,627 7,000 7,000 031200-5500 TRACEL CONVENTION E 15,956 18,876 23,278 7,000 6,627 7,000 7,000 031200-5650 CRATER CRITICAL JUSTICE ACADEM 23,146 25,022 23,123 23,122 22,490 22,490 031200-6001 UFFICE SUPPLIES 9,499 10,385 9,408 9,000 5,489 7,000 7,000 031200-6009 UHICLE SUPPLIES 9,499 10,385 9,408 9,000 5,566 100,000 100,000 031200-6010 UNITALE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 UNITALE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 UNITALE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 UNITALE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 UNITALE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 UNITALE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 UNITALE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 UNITALE SUPPLIES 5,335 3,862 5,523 4,000 2,177 4,000 4,000 031200-6010 UNITALE SUPPLIES 12,284 11,270 17,241 13,000 6,858 13,000 13,000 60,000 031200-6010 UNITALE SUPPLIES 5,335 3,862 5,523 4,000 2,177 4,000 4,000 031200-6010 UNITALE SUPPLIES 5,335 3,862 5,523 4,000 5,565 7,000 7,000 031200-6010 UNITALE SUPPLIES 5,335 3,862 5,523 4,000 5,565 7,000 7,000 031200-6010 UNITALE SUPPLIES 5,335 3,862 5,523 4,000 5,565 7,000 7,000 031200-6010 UNITALE SUPPLIES 5,335 3,862 5,523 4,000 5,565 7,000 7,000 031200-6010 UNITALE SUPPLIES 5,335 3,862 5,523 4,000 5,565 7,000 7,000 031200-6010 UNITALE SUPPLIES 5,33 | 031200-3195 | | | | 1 495 | | | | - | | |
| 031200-3320 MAINTERRACE SERVICE CONTRACTS 6,170 2,445 12,208 7,600 7,425 7,600 7,600 031200-3600 ADVERTISING 185 | 031200-3310 | REPAIR & MAINTENANCE | 41.116 | 37 412 | | 37 717 | 27 587 | | 37 717 | 37 717 | |
| 185 185 186 3,400 3, | 031200-3320 | MAINTENANCE SERVICE CONTRACTS | | | | | | | | | |
| 031200-5210 PUSTAL SERVICES 2,564 3,004 3,513 3,400 3,164 3,400 3,400 031200-5230 TELECUMMUNICATIONS 17,995 17,444 17,043 16,650 10,488 16,650 16,650 031200-5240 TELECUMMUNICATIONS - EXTRE LINE 186 186 360 109 360 360 031200-5200 MUTUR VEHICLE INSURANCE 17,872 21,268 17,122 20,265 16,208 20,265 18,265 031200-5500 TRAVEL CURVENTION EVOCATION 15,056 18,076 23,278 7,000 6,627 7,000 7,000 031200-5500 CRAIER CRIMINAL JUSTICE ACADEM 23,146 | 031200-3600 | | | 7.5 | 221244 | 1,444 | 1,144 | | 1,000 | (,000 | |
| | 031200-5210 | PBSTAL SERVICES | 2.564 | 7.27 | 4.514 | a ann | 2 154 | | 3 400 | 3 400 | |
| 031200-5240 TELECURNUMICATIONS-CRIME LINE 186 186 186 360 107 340 360 360 3100 3200-5305 MUTOR VEHICLE HAVRANCE 17,872 ZI,268 19,122 20,265 16,208 20,265 18,265 031200-5500 FRAVEL CHAVERTIAN, PUDCATION 15,056 18,876 23,278 7,000 6,627 7,000 7,000 031200-5540 EDUCATIONAL/SCHULARSHIPS CAMP 546 1,178 3,704 23,122 22,470 22,470 031200-5650 CRATER CRIMINAL JUSTICE ACADEN 23,146 23,146 25,022 23,123 23,122 22,470 22,470 031200-6010 UFFICE SUPPLIES 35,345 15,000 5,489 7,000 7,000 031200-6001 UFFICE SUPPLIES 117,334 148,680 103,796 100,000 67,566 100,000 100,000 031200-6010 PULICE SUPPLIES 1,17,334 148,680 103,796 100,000 67,566 100,000 100,000 031200-6010 PULICE SUPPLIES 5,355 3,862 5,523 4,000 2,177 4,000 4,000 031200-6010 PULICE SUPPLIES 1,17,34 11,270 17,241 13,000 6,858 13,000 13,000 031200-6024 ANNUMITION 2,668 1,797 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 2,668 1,797 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 2,771 4,774 1,774 1,777 031200-6025 CRIME PREVENTION 2,645 308 653 4,000 565 7,000 7,000 031200-6026 CRIME PREVENTION 2,22 254 308 750 23 750 750 031200-6026 CRIME PREVENTION 2,22 254 308 750 23 750 750 031200-6026 CRIME PREVENTION 2,22 254 308 750 23 750 750 031200-6026 DARE 031200-60 | 031200-5230 | TELECONNUNICATIONS | | | | | | | | | |
| 031200-5305 NBIBN VEHICLE INSURANCE 17,872 21,268 19,122 20,265 16,208 20,265 18,265 18,265 18,265 18,276 21,278 7,000 7 | 031200-5240 | | | | | A A B A A A A | | | | W. C. W. C. C. C. | |
| 031200-5590 TRAVEL CUNVENTION, EDUCATION 15,056 18,876 23,278 7,000 6,627 9,000 9,000 031200-5540 EDUCATIONAL/SCHULARSHIPS CAMP 546 1,178 3,904 031200-5650 CRATER CRIMINAL JUSTICE ACADEM 23,146 25,022 23,123 23,122 22,470 031200-6801 OUES & MEMBERSHIPS 35 30 90 031200-6801 UFFICE SUPPLIES 117,334 148,680 103,978 100,000 69,566 100,000 100,000 031200-6801 PULICE SUPPLIES 5,335 3,862 5,523 4,000 2,177 4,000 4,000 031200-6801 UNITURAS & APPAREL 12,184 11,270 17,241 13,000 6,858 13,000 13,000 031200-6802 AMMUNITURA 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6802 CRIME PREVENTION 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6802 CRIME PREVENTION 2,971 031200-6802 CRIME PREVENTION 2,971 031200-6802 CRIME DOS PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6802 CRIME DOS PROGRAM 222 254 308 750 23 750 750 031200-6802 CRIME DOS PROGRAM 222 254 308 750 23 750 750 031200-8802 SHERIFT'S OFFICE MEMBRIAL FUND 031200-88050 SHERIFT'S OFFICE MEMBRIAL FUND 031200-7801 TASK FUNCE 780 TICE MEMBRIAL FUND | 031200-5305 | | | | | 9.95 | | | | | |
| 031200-5540 EDUCATIBHAL/SCHULARSHIPS CAMP 546 1,198 3,904 031200-5650 CRATER CRITHAL JUSTICE ACADEM 23,146 23,146 25,022 23,123 23,122 22,470 22,470 031200-5810 DUES & BERDERSHIPS 3 30 70 031200-6001 UFFICE SUPPLIES 117,334 148,680 103,996 100,000 57,566 100,000 100,000 031200-6001 PULICE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 PULICE SUPPLIES 5,335 3,862 5,523 4,000 2,177 4,000 4,000 031200-6011 UMFIGRES & PAPAREL 12,184 11,270 17,241 13,000 6,858 13,000 13,000 031200-6023 ANNUMITION 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 413 579 031200-6025 CRITE PREVERTION 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6026 CRITIC PREVERTION 2,645 308 653 4,000 565 7,000 7,000 031200-6026 CRITIC PREVERTION 222 254 308 750 23 750 750 031200-6027 CAMERIC DOS PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6026 CRITICAL INVESTIGATION 222 254 308 750 23 750 750 031200-6026 SOLUTION 10,000 1,000 1,000 1,000 3,500 1,200 3,500 3,500 | 031200-5500 | TRAVEL CUNVENTION, EDUCATION | 2.1 | | | | | | 20.00 | D D T 10 D T | |
| 031200-5650 CRATER CRIMINAL JUSTICE ACADEM 23,146 23,146 25,022 23,123 23,122 22,470 22,470 031200-5001 ODES & MEMBERSHIPS 35 30 90 90 031200-6001 OFFICE SUPPLIES 7,497 10,385 9,408 9,000 5,489 7,000 7,000 031200-6010 POLICE SUPPLIES 117,334 148,680 103,796 100,000 69,566 100,000 100,000 031200-6010 POLICE SUPPLIES 5,335 3,862 5,523 4,000 2,177 4,000 4,000 031200-6011 UNIFORMS & APPAREL 12,184 11,270 17,241 13,000 6,858 13,000 13,000 031200-6011 UNIFORMS & APPAREL 12,184 11,270 17,241 13,000 6,858 13,000 13,000 031200-6023 ANNUNITUR 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 413 577 031200-6025 CRIME PROGRAM 2,665 308 653 4,000 565 7,000 6,000 031200-6025 CRIME PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6026 CRIME PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6026 CRIME OUG PROGRAM 222 254 308 750 23 750 750 031200-6025 DIVE TEAM 92 385 720 1,500 1,500 1,500 031200-6026 SHERIF'S OFFICE MEMBRIAL FUND 031200-7001 TASK FÜRCE 700 1,000 1,000 1,000 1,000 1,000 3,500 1,200 3,500 3,500 | 031200-5540 | | 2 2 7 7 2 2 2 | | 一次を表示できる。 | 1,1999 | 4,441 | | 5,400 | 3,400 | |
| 031200-6010 UFFICE SUPPLIES 3, 3,997 10,385 9,408 9,000 5,489 7,000 7,000 031200-6010 UFFICE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 UNIFORN & APPAREL 12,184 11,270 17,241 13,000 6,858 13,000 13,000 031200-6023 ANNUNITION 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 413 579 031200-6025 CRIME PREVENTION 2,771 4,000 6,000 6,000 031200-6025 CRIME PREVENTION 4,797 579 031200-6026 CANIME OUS PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6026 CRIMENE FROM 1,797 1,791 500 1,500 1,500 1,500 031200-6026 CRIMENE SUPPLIES 5,385 720 1,500 1,500 3,500 3,500 3,500 3,500 | 031200-5650 | CRATER CRIMINAL JUSTICE ACADEM | | | | 23 .123 | 73 177 | | 77 Apn | 22 490 | |
| 031200-6001 UFFICE SUPPLIES 7,499 10,385 9,408 9,000 5,489 7,000 7,000 031200-6009 UFFICE SUPPLIES 117,334 148,680 103,996 100,000 69,566 100,000 100,000 031200-6010 POLICE SUPPLIES 5,335 3,862 5,523 4,000 2,177 4,000 4,000 100,000 031200-6021 URITURNS & APPAREL 12,184 11,270 17,241 13,000 6,858 13,000 13,000 031200-6023 ARRUNITURN 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 413 579 031200-6025 CRIME PREVENTION 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6025 CRIME PREVENTION 2,645 308 653 4,000 565 7,000 7,000 031200-6027 CRIME DOS PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6027 CRIME DOS PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6027 CRIME DOS PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6027 DIVE TEAM 92 385 720 1,500 1,500 1,500 1,500 031200-6030 DARE 3500 SRENIFY'S OFFICE MEMORIAL FUND 31200-6030 SRENIFY'S OFFICE MEMORIAL FUND 31200-6030 SRENIFY'S OFFICE MEMORIAL FUND 31200-7001 TASK FÜRCE 900 1,000 1,000 3,500 1,200 3,500 3,500 3,500 | 031200-5810 | DUES & MEMBERSHIPS | | | | 441444 | **/*** | | 22,779 | 22,379 | |
| ### 1200-6009 UEHICLE SUPPLIES 117,334 148,680 103,996 100,000 67,566 100,000 100,000 031200-6010 PULICE SUPPLIES 5,335 3,862 5,523 4,000 2,177 4,000 4,000 031200-6011 UNITORNS & APPAREL 12,184 11,270 17,241 13,000 6,858 13,000 13,000 031200-6023 ANNUNITION 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 413 579 031200-6025 CRIME PREVENTION 2,971 4,797 031200-6026 CANIME FARR FRESH GRANT 4,797 031200-6026 CRIME PROPERSON 2,645 308 653 4,000 565 7,000 7,000 031200-6028 CRIMINAL INVESTIGATION 222 254 308 750 23 750 750 031200-6029 DIVE FEAR PROPERSON 222 254 308 750 23 750 750 031200-6029 DIVE FEAR PROPERSON 92 385 720 1,500 1,500 1,500 1,500 031200-7001 TASK FORCE 900 1,000 1,000 3,500 1,200 3,500 3,500 3,500 | 031200-6001 | OFFICE SUPPLIES | 9.499 | 7.9 | | 5- uuu | 5 489 | | 9 000 | 9- 000 | |
| 031200-6010 POLICE SUPPLIES 5,335 3,862 5,523 4,000 2,177 4,000 4,000 031200-6011 UNITORNS & APPAREL 12,184 11,270 17,241 13,000 6,858 13,000 13,000 031200-6023 ANDURITOR 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 413 579 031200-6025 CRIME PREVENTION 2,971 031200-6026 CANIME PARK FRESH SKRNT 4,797 031200-6026 CANIME PARK FRESH SKRNT 2,645 308 653 4,000 565 7,000 7,000 031200-6028 CRIMINE DOWN PROSENT 222 254 308 750 23 750 750 031200-6029 DIVE TEAM 92 385 720 1,500 1,500 1,500 031200-6020 SHERIFF'S OFFICE MEMORIAL FUND 031200-6020 SHERIFF'S OFFICE MEMORIAL FUND 031200-7001 TASK FORCE 900 1,000 1,000 3,500 1,200 3,500 3,500 | | MEHICLE SUPPLIES | 117,334 | | | | | | | | |
| 12,184 11,270 17,241 13,000 6,858 13,000 13 | 031200-6010 | BULICE SUPPLIES | 7.50 | | | 2 2 2 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | | | | | |
| 031200-6023 ANNUNITION 2,668 1,937 1,229 6,000 1,136 6,000 6,000 031200-6024 DISCRETIONARY FUND 413 579 031200-6025 CRIME PREVENTION 2,971 031200-6026 CANINE FARM FRESH GRANT 4,797 031200-6027 CANINE DOG PROGRAM 2,645 308 653 4,000 565 7,000 7,000 031200-6028 CRIMINAL INVESTIGATION 222 254 308 750 23 750 750 031200-6029 DIVE TEAM 92 385 720 1,500 1,500 1,500 031200-6020 SHERIF'S OFFICE MEMORIAL FUND 031200-7001 TASK FUNCE 900 1,000 1,000 3,500 1,200 3,500 3,500 | | UNIFORMS & APPAREL | | 7.5 | | | | | | | |
| 031200-6024 DISCRETIONARY FUND 413 579 579 51200-6025 CRIME PREVENTION 2,971 4,797 51200-6026 CANIME FARM FRESH GRANT 4,797 51200-6027 CANIME DOG PROGRAM 2,645 308 653 4,000 565 7,000 7,00 | | | | | | | | | | 7 - 7 - 7 | |
| 031200-6025 CRIME PREVENTION 2,971 4,797 7,000 7,0 | 计工工工程机 建双工油 | DISCRETIONARY FUND | ., | . (| | 4,444 | | | 9,999 | 9,444 | |
| # 1797 ## 1 | | CRINE PREVENTION | | | 7.5 9 | | -11 | | 100000000000000000000000000000000000000 | 4772-1887-17-48-8 | |
| STATE STAT | | CANINE FARM FRESH GRANT | | | | | | | | processing regulations | |
| 031200-5028 CRINNAL INVESTIGATION 222 254 308 750 23 750 750 031200-5029 DIVE TEAM 92 385 720 1,500 1,500 1,500 1,500 1,500 031200-7001 TASK FURCE 900 1,000 1,000 3,500 1,200 3,500 3,500 | 031200-6027 | CANINE DUG PROGRAM | 2,645 | 308 | | 4.800 | 565 | | 7 000 | 7 000 | |
| 031200-5029 DIVÉ TERM 92 385 720 1,500 1,500 1,500 1,500 1,500 031200-6050 SHERIFF'S OFFICE MEMORIAL FUND 031200-7001 TASK FUNCE 900 1,000 1,000 3,500 1,200 3,500 3,500 | | | | 400 | | | | | | | |
| 031200-1030 | | \$ 0.00000 to 1000 | 5 4 5 | | 7.77 | | +4 | | | | |
| 031200-7001 TASK FURCE 900 1,000 1,000 1,000 1,200 3,500 3,500 | 031200 030 | 9 71111 | | 7.67 | 1 7 7 | -1 | | | +1-444 | +1446 | |
| 031200-7001 | | | | | | | | | 1-13 to 1-14 (4), 14(1) 41(| / | |
| D313DD D1DD | | TRIK FURCE | 700 | 1,000 | 1,000 | 3.500 | 1.200 | | 3 500 | 3 5nn | |
| | 031200-8105 | MOTOR VEHICLES | | 21,699 | | | | | 1/118 | 7,774 | |

| 41 441 54 | 10 SOUTHAMP | 1 23 61 | १ ६ स | 1888 | |
|------------|-------------|---------|-------|-------------|---|
| ENKO 6-100 | # SHERIFF | - | LAH | ENFORCEMENT | * |

- BUDGET-

EXPERSE

ACCOUNTING PERIOD 2010/02

PAGE 2 GLO67H

| | | Expenditure 2006/2007 | Prior Years Expenditure 2007/2008 | Expenditure 2008/2007 | Adopted Budget | Actual Ca 2010/02 | Year | 2010 Pepartnest Request | County Admin | |
|----------------------------|--|--------------------------|---|--------------------------|--------------------|----------------------|------|-------------------------------|--------------------|--|
| 031200-8200 031200-8201 | # SHERIFF - LAW ENFORCEMENT # FIXED ASSETS EQUIPMENTTOTAL DEPARTMENT | 493 1,848,137 | 162 1,758,427 | 1,713,467 | 9,782 1,665,682 | 837 1,138,158 | | 9,782 1,644,095 | 9,782 1,642,895 | |
| TOTAL - | * SHERIFF - LAN ENFORCEMENT * | 1,648,137 | 1,758,427 | 1,713,467 | 1,665,682 | 1,138,158 | | 1,644,095 | 1,642,095 | |
| TOTAL FOR | FUND | 1,648,137 | 1,758,427 | 1,713,467 | 1,665,682 | 1,138,158 | | 1,644,095 | 1,642,095 | |
| FINAL TO | ÜTAL | 1,648,137 | 1,758,427 | 1,713,467 | 1,665,682 | 1,138,158 | | 1,644,095 | 1,642,095 | |

| NAME | POSITION | DATE HIRED | YEARS OF SERVICE | GRADE | SALARY LOW 2010 | RANGE HIGH - 2011 | 2009-2010 CURRENT SALARY | PROPOSED PAY PLAN 2010-2011 ACTUAL COST |
|-----------------------------|---|---------------|------------------------|-------|-----------------------|-------------------------|--------------------------------|---|
| | LAW ENFORCEMENT | | | | | | | |
| | | 4 | | | | | | |
| V FRANCIS FIELD DEPUTIES | SHERIFF | N/A | | N/A | N/A | N/A | 85,138 | 85,138 |
| VACANT | MAJOR DEPUTY SHERIFF | N/A | N/A | 35 | 59,088 | 91,484 | 50,667 | 50,667 |
| J COVINGTON | CAPTAIN DEPUTY SHERIFF/LAW ENFORCEMENT | 09/01/78 | 31 | 29 | 44,092 | 68,343 | 60,434 | 60,434 |
| J RICKS | LIEUTENANT DEPUTY SHERIFF/INVESTIGATOR | 03/16/82 | 28 | 27 | 39,993 | 61,988 | 55,260 | 55,260 |
| JSTUTTS | CAPTAIN DEPUTY SHERIFF/LAW ENFORCEMENT | 06/01/81 | 29 | 29 | 44,092 | 68,343 | 68,156 | 68,156 |
| G DREWERY | LIEUTENANT DEPUTY SHERIFF/LAW ENFORCEMENT | 12/16/83 | 26 | 27 | 39,993 | 61,988 | 58,620 | 58,620 |
| S GRIFFITH | DEPUTY SHERIFF/LAW ENFORCEMENT | 03/15/04 | 6 | 21 | 29,843 | 46,257 | 32,324 | 32,324 |
| H FULLER | DEPUTY SHERIFF/LAW ENFORCEMENT | 02/01/10 | 0 | 21 | 29,843 | 46,257 | 29,843 | 29,843 |
| M BLYTHE | CORPORAL DEPUTY SHERIFF/LAW ENFORCEMENT | 02/01/96 | 14 | 23 | 32,902 | 50,998 | 38,175 | 38,175 |
| G GRIFFITH | DEPUTY SHERIFF/LAW ENFORCEMENT | 06/01/98 | 12 | 21 | 29,843 | 46,257 | 35,956 | 35,956 |
| D EDWARDS | DEPUTY SHERIFF/LAW ENFORCEMENT | 03/01/06 | 4 | 21 | 29,843 | 46,257 | 32,324 | 32,324 |
| B HOLLAND | DEPUTY SHERIFF/LAW ENFORCEMENT | 08/16/85 | 25 | 21 | 29,843 | 46,257 | 40,017 | 40,017 |
| M TURNER | DEPUTY SHERIFF/LAW ENFORCEMENT | 01/01/00 | 10 | 21 | 29,843 | 46,257 | 32,889 | 32,889 |
| M DARDEN | SERGEANT DEPUTY SHERIFF/INVESTIGATOR | 05/01/90 | 20 | 25 | 36,275 | 56,226 | 44,631 | 44,631 |
| COMMUNICATIONS | | | | | | | | |
| TROSE | COMMUNICATIONS OFFICER | 12/01/90 | 19 | 19 | | 41,956 | 33,304 | 33,304 |
| J SMITH | COMMUNICATIONS SUPERVISOR | 08/01/08 | 23*** | 23 | 32,902 | 50,998 | 35,867 | 35,867 |
| SROLLINS | COMMUNICATIONS OFFICER | 03/01/07 | 3 | 19 | 27,068 | 41,956 | 27,609 | 27,609 |
| K BELL | COMMUNICATIONS OFFICER | 12/03/07 | 2 | 19 | 27,068 | 41,956 | 27,609 | 27,609 |
| VACANT POSITION | COMMUNICATIONS/INFORMATION TECH MANAGER | N/A | N/A | 25 | 36,275 | 56,226 | N/A | N/A |
| L PRINCE | COMMUNICATIONS OFFICER | 04/18/05 | 5 | 19 | 27,068 | 41,956 | 27,609 | 27,609 |
| W DREWERY | COMMUNICATIONS OFFICER | 04/02/08 | 2 | 19 | 27,068 | 41,956 | 27,068 | 27,068 |
| SECRETARIAL | | | | | | | | |
| S CARPENITO | ADMINISTRATO /F STAFF SDECIALIST | 40/04/64 | 25 | | 22 000 | E0 000 | 40.700 | 40 700 |
| | ADMINISTRATIVE STAFF SPECIALIST | 12/01/84 | 25 | 23 | | | 42,789 | 42,789 |
| T DAVIS | SECRETARY | 09/15/06 | 3 | 17 | 24,552 | 38,055 | 25,043 | 25,043 |
| | | | | | | | | 911,332 |

^{*} Animal Control Budget lists balance of salary

** To calculate years of service, employee must be employed prior to September of any year.

*** Prior service

03/30/10

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2011

SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION

| STAFF SALARIES | | FRINGE BENEFITS | |
|-------------------|-----------------------------------|--------------------|---|
| | BAILIFF* TEMPORARY SALARIES | 4,845 | BAILIFF/FICA BAILIFF/VRS EMPLOYER BAILIFF/GROUP LIFE |
| 243,744 | STATE REVENUE BAILIFF | 24,292 | STATE REVENUE BAILIFF |
| 788,185 | LAW ENFORCEMENT* | 16,839 | LAW ENFORCEMENT/FICA LAW ENFORCEMENT/VRS LAW ENFORCEMENT/GROUP LIFE |
| 788,185 | STATE REVENUE LAW ENF | 78,343 | STATE REVENUE LAW ENF |
| | DETENTION* 1 MEDICAL SALARY (2/3) | 29,327 | DETENTION/FICA DETENTION/VRS DETENTION/GROUP LIFE |
| 1,371,245 | STATE REVENUE DETENTION | 136,447 | STATE REVENUE DETENTION |
| 2,403,174 | TOTAL REIMBURSEMENT | 239,082 | TOTAL REIMBURSEMENT |

2,403,174 SALARIES 239,082 FRINGES (29,400) OFFICE EXPENSE BASE

2,612,856 TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE

STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES:

| BAILIFF* | 675 |
|------------------|-------|
| LAW ENFORCEMENT* | 2,361 |
| DETENTION* | 5,622 |
| | 8,658 |

03/30/10

ESTIMATE OF STATE AND COUNTY REVENUE FOR FISCAL YEAR 2011

INFORMATION ON REVENUE - SHERIFF'S OFFICE - LAW ENFORCEMENT

| STATE REVENUE | | COUNTY FUNDS | |
|------------------|--------------------------------|-----------------|---|
| | | | |
| | SALARIES* | | SALARIES & ONE COMMUNICATION OFFICER |
| 60,477 | | 30,000 | OVER-TIME |
| | VRS 2.13% | 45,000 | * PART-TIME (SELECTIVE ENFORCEMENT) |
| 1,027 | GROUP LIFE .13% | 5,739 | FICA (PART-TIME, OVERTIME) |
| 0 | OFFICE EXPENSE BASE | 9,240 | FICA (NOT REIMBURSABLE BY STATE) |
| | | 85,959 | VRS EMPLOYER (DIFF BETWEEN 11.28% & 2.13% |
| 866,528 | TOTAL STATE REVENUE | 45,567 | VRS EMPLOYEE |
| | | 9,089 | GROUP LIFE (DIFF BETWEEN 1.11% & 0.13%) |
| * | STATE REVENUE HAS BEEN REDUCED | 151,812 | HOSPITALIZATION |
| | IN THE AMOUNT OF \$2,361 FOR | 145,317 | REPAIR/MAINT/VEH SUPPLIES |
| | PREMIUM RECOVERIES | 29,050 | OFFICE EXPENSES |
| | | 360 | CRIME LINE |
| | | 18,265 | MOTOR VEH INSURANCE |
| | | 4,000 | POLICE SUPPLIES |
| | | 13,000 | UNIFORMS |
| | | 6,000 | AMMUNITION |
| | | 22,490 | CRATER |
| | | 7,000 | CANINE |
| | | 750 | CRIMINAL INVESTIGATION |
| | | 1,500 | DIVE TEAM |
| | | 3,500 | TASK FORCE |
| | | | EQUIPMENT |
| | | 9,000 | TRAVEL CONVENTION, EDUC |
| | | 775,567 | TOTAL COUNTY FUNDS |

866,528 STATE FUNDS 775,567 COUNTY FUNDS

1,642,095 TOTAL REVENUE & EXPENDITURES
FOR SHERIFF-LAW ENFORCEMENT

477,000 * BUDGETED REVENUE FOR COURT FINES & FEES GENERATED FROM \$45,000 EXPENDED IN PART-TIME SALARIES FOR SELECTIVE ENFORCEMENT

FY11 BUDGET ESTIMATES FOR SHERIFFS/JAIL SUPERINTENDENTS

CURRENT POSITIONS

The estimate is based upon funding all permanent and "emergency" positions approved as of March 1, 2010. Emergency positions are, however, subject to reallocation and may be reduced or deleted from the final approved budget. This is particularly true of "emergency" corrections officers in Jails that have experienced a decrease in inmate population.

SALARY ADJUSTMENTS/ PAY FOR PERFORMANCE

No additional funding is included in the budget estimate for salary increases. No funding is provided for performance-based pay increases.

Funds for upcoming monthly deputy/officer regrades from grade 7 to grade 8 upon the one-year anniversary of the date of hire into the position, occurring after March 1, 2010, are not included in the estimate.

CAREER DEVELOPMENT PROGRAM FOR SHERIFFS

The 2005 General Assembly approved language and funding for the participation of Sheriffs in a Career Development Program. Career Development consists of two programs, an Accreditation Program and a Certification Program.

Original certifications and re-certifications for Accredited Sheriffs are a part of each year's February 1 budget request process, and associated 9.3% salary increases become effective the following July 1 for a full fiscal year. Based upon language approved by the 2010 General Assembly that limits funding of the Sheriffs' Career Development Program to individuals participating in the program on January 1, 2010, sheriffs certifying they met the minimum criteria for the Career Development Program by February 1, 2010, but that had not previously met the criteria and/or were not receiving the salary increase as of January 1, 2010, are not anticipated to receive the 9.3% salary increase in FY11. The estimate includes the cost of career development salary increases for those officers that were funded for participation in the program on January 1, 2010.

Original certifications and re-certifications for Certified Sheriffs are required in the month of June each year, with a follow-up certification required as a part of each year's February 1 budget request process, and associated salary increases of 3.1%, 6.2% or 9.3% become effective the following July 1 for a full fiscal year. Based on the restricting language approved by the 2010 General Assembly, sheriffs certifying they met the minimum criteria for the Career Development Program by February 1, 2010, but not receiving the salary increase as of January 1, 2010, are not anticipated to receive the related salary increase in FY11.

County Administrators and City Managers should contact the Sheriff to determine the participation of that office in the Career Development Program (Accreditation or Certification) and the officer's eligibility for a pay increase in FY11.

MASTER DEPUTY/JAIL OFFICER PROGRAM

For offices that had certified participation in the Master Deputy program on or before January 1, 1997, 20% of grade 7 and 8 deputies/officers may be reclassified to grade 9 deputies/officers. Since January 1, 1997, additional offices have certified participation in the program with reclassifications allowable contingent upon the approval of funding by the General Assembly. As a part of September 2009 budget reductions, participation in the Master Deputy Program has been limited to those currently classified as Master Deputies, with no new participation allowable beyond the level of slots frozen in September. Based upon language approved by the 2010 General Assembly that limits funding of the Master Deputy/Jail Officer Program to individuals participating in the program on January 1, 2010, the estimate includes funding for master deputy/jail officer positions that were already classified as such on January 1, 2010. County Administrators, City Managers, and Jail Authority Chairmen should contact the Sheriff/Superintendent to determine the participation of that office and eligibility of deputies or officers in

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the Master Deputy/Jail Officer Program.

BENEFITS

Fringe Benefits are included in these estimates. FY11 funding is approved for the Compensation Board to reimburse localities for retirement contributions at the rate approved for the locality by VRS, or 2.13%, whichever is less. In FY11, contributions will be required for VRS Group Life Insurance, with a reimbursement rate of 0.13%. The Compensation Board remains funded to reimburse localities for FICA contributions at 7.65% of the taxable portion of salaries paid. FICA contributions are also reimbursed at 7.65% of the amount of salaries reimbursed for hourly wage employees.

SALARIES FOR HOURLY WAGE EMPLOYEES (TEMPORARY)

The estimate includes funding for hourly wage (temporary) salaries at the same level as approved July 1, 2009, or the amount requested by the Sheriff or Superintendent, whichever is less.

ADDITIONAL POSITIONS

The estimate includes funding for additional positions for new jail expansion projects in the Rappahannock Regional Jail and the Patrick and Loudoun County Jails based on their anticipated opening dates in FY11. Funding for all new positions for new/expanded jail capacity is subject to approval by the Compensation Board when setting budgets prior to May 1, 2010, and is subject to final approval based upon the actual opening date of the new or expanded capacity.

The estimate does not include the allocation of new law enforcement deputy positions based upon 1 per 1500 locality population or new deputy positions for court services, as no additional positions have been approved by the 2010 General Assembly for FY11.

No changes to the allocation of emergency corrections officer positions for jail overcrowding are included in the estimates, and there are no court services positions available for reallocation in FY11 according to the position reallocation policy. Any potential reallocation of emergency corrections officer positions will be conducted in accordance with Compensation Board policy and included in the May 1 approved budgets.

OFFICE AND VEHICLE EXPENSES

The estimate includes funding for office and vehicle expenses at the same level as approved July 1, 2009, or the amount requested by the Sheriff or Superintendent, whichever is less.

EQUIPMENT

The estimate does <u>not</u> include any funds for equipment purchases. Requests to fund Livescan equipment and VCIN replacement are no longer considered during the budget allocation process and should be submitted as a docket request for Compensation Board consideration at its monthly board meeting.

PREMIUM RECOVERIES

The estimate identifies amounts to be recovered from the first monthly payroll/expense reimbursement for the local share of premium payments made on behalf of Sheriffs' offices and regional jails. For the premiums paid by the Compensation Board for the VARISK general liability insurance and surety bond, 50% is recovered from each locality on a pro-rata basis according to each office's percentage of total positions covered statewide. For the premiums paid by the Compensation Board for the retiree health care credit, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total salaries covered statewide.

ACROSS-THE-BOARD REDUCTIONS



Currently approved base budget levels exceed reduced appropriation amounts available for FY11, and require across-the-board reductions to be implemented in FY11. The amount of the reduction for each office is based upon a 6.81% reduction from estimated reimbursement amounts. A line item reduction

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reflecting the amount is displayed on the budget estimate to reflect the anticipated reduction in reimbursable funds for your office. Officers will receive additional information regarding implementation plans to achieve the reductions at the budgeted level, and will be asked to provide information for the formulation of final plans, prior to the Board establishing approved budgets on May 1.

PER DIEMS

To review estimated quarterly per diem funds for inmate housing for FY11 and the estimate methodology, please use the back button in your browser to return to the previous screen, and select the per diem estimate from the drop down list of estimates that can be reviewed.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY11 AS REQUIRED BY SECTION 15.2-1636.8,CODE OF VIRGINIA

FIPS - 175

LOCALITY - Southampton/Franklin OFFICER - Sheriff

| | BUDGETED |
|-------------------------------------|-----------|
| OFFICER'S SALARY | 82,847 |
| STAFF SALARIES | 2,425,257 |
| TEMPORARY BASE | 22,896 |
| TOTAL SALARIES | 2,531,000 |
| FRINGE BENEFITS | 250,355 |
| OFFICE EXPENSE BASE | 29,490 |
| PREMIUM RECOVERIES | -8,658 |
| REIMBURSABLE REDUCTION | -184,634 |
| FY11 BUDGET ESTIMATE STATE FUNDS | 2,617,552 |